

2013-14 Preliminary Best-case Scenario (with Paxson)

K-8

AYP - School Choice & SES
 Sequestration (6.5%)
 Homeless (75)
 Neglected & Delinquent (26)
 Administrative
 Substitutes
 Parent Involvement - District
 Parent Involvement - Buildings
 Professional Development
 Supplies
 Indirect Costs
**TOTAL DISTRICT TITLE I
 EXPENDITURES**
Balance to Schools
Per Student Amount
Par Involv/Student Amount

Proj K-8 Basic
\$ 1,638,176.54
\$ 327,635.31
\$ 106,481.48
\$ 45,750.00
\$ 15,860.00
\$ 60,948.97
\$ 5,000.00
\$ 819.09
\$ 15,562.68
\$ 163,817.65
\$ 2,000.00
\$ 52,421.65
\$ 796,296.82
\$ 841,879.72
\$ 612.28
\$ 11.32

Attendance Area	Pub. Enroll	Priv. Enroll	Total Enroll	Pub F & R	Priv F & R	Total F & R	% F & R (Feb 2013)	% F & R (Feb 2012)	(Inc/Decr)
Lowell	291	6	297	235	3	238	80.1%	74.5%	5.7%
Franklin	290	7	297	199	3	202	68.0%	73.1%	-5.1%
Hawthorne	355	3	358	238	0	238	66.5%	61.8%	4.7%
Russell	357	7	364	240	0	240	65.9%	66.9%	-0.9%
C.S. Porter	471	25	496	267	5	272	54.8%	52.1%	2.7%
Paxson	380	5	385	185	0	185	48.1%	47.4%	5.2%
Chief Charlo	426	13	439	188	0	188	42.8%	42.9%	-4.6%
Meadow Hill	493	22	515	198	1	199	38.6%	40.0%	-1.3%
Lewis & Clark	472	11	483	175	1	176	36.4%	35.6%	0.8%
Washington	566	13	579	195	4	199	34.4%	39.7%	-5.3%
Rattlesnake	422	4	426	126	1	127	29.8%	31.1%	-1.3%
Cold Springs	469	22	491	110	4	114	23.2%	21.0%	2.2%
	4,992	48	1,812	1,179	0	2,378	47.6%		
Total Eligible						1,375			

Allocations to Schools (Public and Private)

2013-2014 Eligible Schools	2013-2014 Attendance Area Allocation	2013-2014 Amount Allocated Private Schools	2013-2014 Amount Allocated Public Schools	Per Pupil Allocation	2012-2013 Allocation	Allocation Change (Inc/Decr)	Percentage (Inc/Decr)
Lowell	\$ 191,590.00	\$ 2,415.00	\$ 189,175.00	\$ 805.00	\$ 188,320.00	\$ 855.00	0%
Franklin	\$ 141,400.00	\$ 2,100.00	\$ 139,300.00	\$ 700.00	\$ 180,400.00	\$ (41,100.00)	-23%
Hawthorne	\$ 166,600.00	\$ -	\$ 166,600.00		\$ 165,360.00	\$ 1,240.00	1%
Russell	\$ 168,000.00	\$ -	\$ 168,000.00		\$ 170,040.00	\$ (2,040.00)	-1%
C.S. Porter	\$ 150,960.00	\$ 2,775.00	\$ 148,185.00	\$ 555.00	\$ 154,350.00	\$ (6,165.00)	-4%
Paxson	\$ 24,050.00	\$ -	\$ 24,050.00	\$ 130.00	\$ -	\$ 24,050.00	100%
	\$ 842,600.00	\$ 7,290.00	\$ 835,310.00		\$ 858,470.00	\$ (23,160.00)	-3%
	\$ (720.28)						

Parent Involvement Allocations to Schools (Public and Private)

2013-2014 Eligible Schools	2013-2014 Attendance Area Allocation	2013-2014 Amount Allocated Private Schools	2013-2014 Amount Allocated Public Schools
Lowell	\$ 2,693.76	\$ 33.95	\$ 2,659.80
Franklin	\$ 2,286.30	\$ 33.95	\$ 2,252.34
Hawthorne	\$ 2,693.76	\$ -	\$ 2,693.76
Russell	\$ 2,716.39	\$ -	\$ 2,716.39
C.S. Porter	\$ 3,078.58	\$ 56.59	\$ 3,021.99
Paxson	\$ 2,093.89	\$ -	\$ 2,093.89
	\$ 15,562.68	\$ 124.50	\$ 15,438.18